

From: Wahlman, Jason <jason.wahlman@mercer.com>
Sent: Tuesday, January 25, 2022 2:54 PM
To: Smith, Rick
Cc: Brown, Holly M
Subject: [External] AWC admin fee assumptions

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Rick,

For your call today, here are the assumptions we used for the AWC admin fee development:

- Direct Care Wages
 - Fiscal staff \$17.40-\$26.19
 - HR staff \$18.00-\$25.75
 - Program coordinator \$26.59-40.44
 - Fiscal staff supervisor \$31.71-\$54.35
 - HR staff supervisor \$25.37-\$42.10
 - Director \$40.44-\$40.44
- ERE
 - \$571.29 health per month
 - 410.90 FUTA/SUTA annual
 - 7.65% FICA
 - 5.5% workers compensation
 - 2.7% retirement/LTD/STD/life
- PTO: N/A
- Full-time/part-time
 - 30% FT/70% PT
- Staffing ratios
 - 1:50 program coordinators
 - 1:200 low – 1:150 high (Fiscal and HR staff) – 25-75% allocation
 - 1:6 Fiscal and HR staff supervisor – 25-75% allocation
 - 1 Director per team
 - 500 participants per team
- Transportation
 - Program coordinator 75-100 miles per week
 - Director 7.5-10 miles per week
 - \$0.56 IRS mileage reimbursement
- Occupancy cost
 - \$19.31 per square foot
 - 100-150 square feet per staff member
- Training
 - Three annual training days per SSW
 - Two SSWs per participant
 - \$150 additional training cost per SSW per year
- Overhead
 - 10% overhead costs

Please let us know if you have any questions.

Thank you,
Jason

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